

Priorities and measures	What is included?	Use of budget	Lead sponsor	Source	Annual budget		2017-18 (Ek)					2018-19 (Ek)				2019-20 (Ek)	Contribution to BCF metrics					Local metric
					2017-18 (Ek)	2018-19 (Ek)	BCF	DFG	ASC one-off	i-BCF - for social care	2016-17 carry over	BCF	DFG	iBCF - for social care	2016-17 carry over	BCF - for social care	Non elective admissions	Delayed transfers of care	Permanent care home admissions	Reablement success	Falls prevention	
1. Unified prevention																						
1.1 Communication and coordination	Enhance the Rutland Information Service online directory of local services. Network of prevention-related organisations Develop community capacity	One-off: staffing, software, network	RCC	Carry over	26	0	0	0	0	0	0	26	0	0	0	0	0					Y
1.2 Community wellbeing advisors	Community wellness and prevention services	Ongoing: Commissioned service	RCC	BCF	147	147	147	0	0	0	0	147	0	0	0	0	0	Y		Y		
	Wellbeing advisors in primary care	1 year pilot: Commissioned service	ELRCCG	Carry over	90	0	0	0	0	0	90	0	0	0	0	0	0	Y		Y		
	Social care outreach for hard to reach individuals at risk (Vulnerable Adult Risk Management - social care requirement)	*New Ongoing cost: 2x specialist posts 2017-18 = budget for Q2-4 only	RCC	i-BCF	58	77	0	0	0	58	0	0	0	77	0	0	77	YY				Y
1.3 Active and connected	Extending healthy life expectancy by increasing activity levels and social connectedness.	Commissioned services and grants to raise activity levels, increase social connectedness and prevent falls.	RCC	BCF	80	80	80	0	0	0	0	80	0	0	0	0	0	Y		Y		YY
Priority 1 Totals					401	304	227	0	0	58	116	227	0	77	0	77						
2. Holistic management of health and wellbeing in the community (current LTC priority)																						
2.1 Integrated health and care services	Further integrate local community, social and primary care services, particularly benefitting people with long term conditions, frailty and complex needs. MDTs, Integrated Care Coordinator.	Ongoing: staffing, including integrated care coordinator.	RCC	BCF	153	153	153	0	0	0	0	153	0	0	0	0	0	YY	Y	YY		Y
		Ongoing: staffing	ELRCCG	BCF	405	405	405	0	0	0	0	405	0	0	0	0	0	YY	Y	YY		Y
2.2 Self care	Self care - personalised care planning at the GP, supported by an online self care toolkit, targeting specific cohorts.	* New Pilot: Method, software integrated with SystmOne, telehealth equipment, project support. Transition to primary care business as usual if successful.	ELRCCG	Carry over	43	43	0	0	0	0	43	0	0	0	43	0	0	Y		Y		Y
	Self care: Enhance social care personal budgets - increased choice helping more people to sustain independence.	*New One-off: Social care payments. Enhanced payments already factored into ASC 2018-19 budget. Funding would enable it to be started sooner. If more funding, could bring forward further (max 2018-19 budget).	RCC	i-BCF	70	0	0	0	0	70	0	0	0	0	0	0	0			Y		Y
2.3 Holistic homecare	Holistic 'whole care' model of domiciliary care with skilled, stable area-based teams providing enriched social care.	*New One-off: Funding to trial Q2-4 and transition if successful. Staffing, training, evaluation. Transition to business as usual if successful.	RCC	ASC one-off	142	0	0	0	136	6	0	0	0	0	0	0	0	YY	YY	YY		Y
2.4 health and wellbeing in care homes	Actions to include pre-emptive therapy to support falls prevention. Actions based on Vanguard learning and on LLR Integrated Locality Team care home pilot actions. Crossover with 2.2. Self care toolkit and 3.2 Transfer and Reablement		ELRCCG	Carry over	?	?	0	0	0	0	?	0	0	0	?	0	0	YY				YY
2.5 Support services sustaining wellbeing and independence	Notably:						0	0	0	0	0	0	0	0	0	0						
	Dementia care	Ongoing: 50:50 staffing and commissioned service	RCC	BCF	100	100	100	0	0	0	0	100	0	0	0	0	0	YY		YY		Y
	Carer support, including respite	Ongoing: care payments	RCC	BCF	85	85	85	0	0	0	0	85	0	0	0	0	0	YY	Y	YY		Y

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					2017-18 (£k)	2018-19 (£k)	BCF	DFG	ASC one-off	i-BCF - for social care	2016-17 carry over	BCF	DFG	iBCF - for social care	2016-17 carry over	IBCF - for social care	Non elective admissions	Delayed transfers of care	Permanent care home admissions	Reablement success	Falls prevention	
	Assistive technology	Ongoing: Commissioned service	RCC	BCF	65	65	65	0	0	0	0	65	0	0	0		Y	YY	YYY		YY	
	Disabled Facilities Grants	Ongoing: DFG capital grants	RCC	DFG	203	203	0	203	0	0	0	0	203	0	0		Y	YYY		YY		
Priority 2 Totals					1266	1054	808	203	136	76	43	808	203	0	43	0						

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3. Hospital flows – step up step down arrangements providing the right level of care in the right place at the right time																						
3.1 Crisis response	7 day crisis response services Identifying routes to manage crisis locally without hospitalisation where appropriate eg. increasing virtual ward step up, avoiding 'just in case' admissions, patient tracking to differentiate levels of acuity, etc. Link to potential CCG savings.	Ongoing: staffing	RCC	BCF	125	125	125	0	0	0	0	125	0	0	0	0	YYY	Y				
		Ongoing: commissioned services	ELRCCG	BCF	115	115	115	0	0	0	0	115	0	0	0	0						
		*New, one-off Use to be confirmed with partners.	Joint	Carry over	20	20	0	0	0	0	20	0	0	0	20	YY	Y					
3.2 Transfer of care and reablement	Sustaining the 'pull model' of transfer of care, in which an integrated health and social care team proactively identifies Rutland patients needing discharge support and facilitates their transfer of care back to the community when fit for discharge. Progressing further improvements to transfer of care processes via an agile improvement approach and the DTOC Action Plan whose key 2017-18 - 2018-19 development focus is on health in care homes, optimising hospital flows for planned care patients through actions prior to admission and accelerating step down to hospital at home.	Ongoing: staffing	RCC	BCF	561	561	561	0	0	0	0	561	0	0	0	0	Y	YYY	Y	YYYY	YY	
		Ongoing: commissioned staffing	ELRCCG	BCF	135	135	135	0	0	0	0	135	0	0	0	0	Y	YYY	Y	YYYY	YY	
		*New, additional technical instructor role helping to optimise planned admissions - supporting pre-admission preparation.	RCC	i-BCF	26	35	0	0	0	26	0	0	0	35	0	Y	YY	Y	YYY	YYY		
Priority 3 Totals					982	991	936	0	0	26	20	936	0	35	20	0						
4. Enablers																						
4.1 Programme management, analytics and enabling actions	Programme management and analytics	Ongoing: Staffing, comms	RCC	BCF	73	73	73	0	0	0	0	73	0	0	0	0	Y (indirect)	Y (indirect)	Y (indirect)	Y (indirect)	Y (indirect)	
		Improved IT for mobile working and single assessment	RCC	i-BCF	33	-	0	0	0	33	0	0	0	-	0	Y						
	User experience research, including relating to new approaches to holistic care.	Joint	Carry over	22		0	0	0	0	22	0	0	0	0								
		RCC	i-BCF	10	14	0	0	0	10	0	0	0	14	0	Y	Y	Y	Y	Y	Y		
Priority 4 Totals					138	87	73	0	0	43	22	73	0	14	0	0						
Total above					2787	2436	0	2044	203	136	203	201	2044	203	126	63	77					
Budget available to allocate								2061	203	136	203	278	2061	203	168	0	77					
Remaining unallocated								17	0	0	0	77	17	0	42	-63	0					
Overall aim	Measure	Use of budget	Lead sponsor	Source	Annual budget		2017-18 (€k)					2018-19 (€k)				2019-20 (€k)	Contribution to BCF metrics					Local metric
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